

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hampton Police Communications Period: 2003

Total Received: \$205,570.98
Total Actual: \$306,049.70
Difference: \$100,478.72 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	355.769	275.865
Total 911 calls handled by the PSAP	86,363	98.018
Total wireless 911 calls handled by the PSAP	25.900	43.493
Percentage of wireless to total calls :15.77%		Percentage of wireless to 9-1-1 calls :44.37%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 25,900 X 355,769 = \$ 0.00

Actual: _____ X _____ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks @ \$84 per line per month	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 1,934,155.30	\$ 1,915,140.80
Total Shared Equipment for Formula:	\$ 1,934,155.30	\$ 1,915,140.80

Estimated: 25,900 X 355,769 \$ 1,934,155.30 = \$ 201,538.98

Actual: 43,493 X 275,865 \$ 1,915,140.80 = \$ 302,017.70

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: